

150 - Dept of General Administration

A001 Administrative Activity

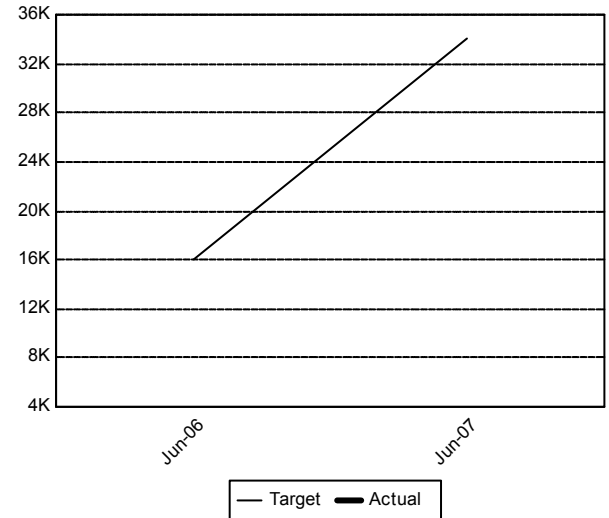
Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide logistical support for government agencies

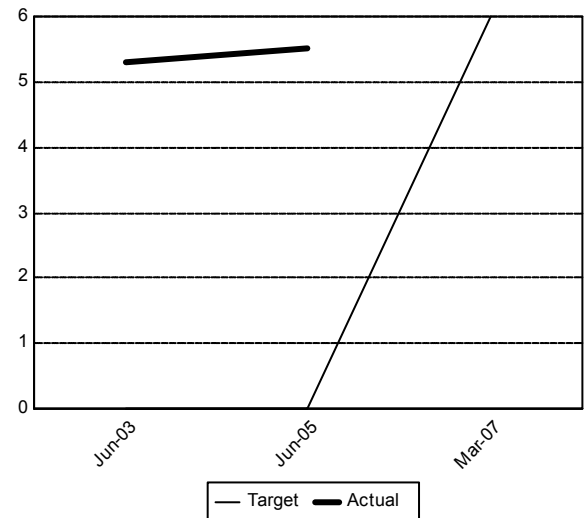
Expected Results

Executive management, agency automation infrastructure maintenance, financial systems maintenance, and employee services that are not direct expenses are included in the Administrative activity.

Annual dollars saved for General Administration customers as a direct result of new General Administration efforts				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$34,000		
	4th Qtr	\$16,000	\$5,060	\$(10,940)
Thousands of dollars				



Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	6		
2003-05	8th Qtr	0	5.5	5.5



A027 Purchasing Contract Administration

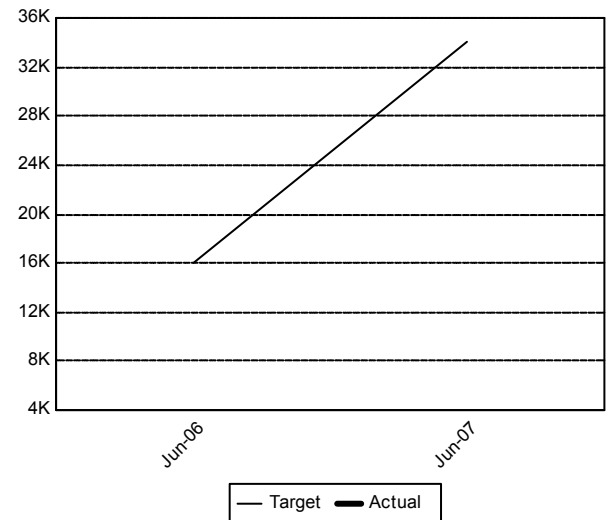
Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide logistical support for government agencies

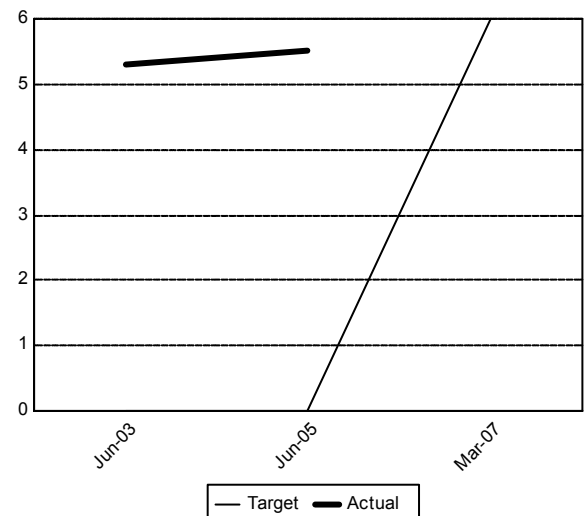
Expected Results

This activity provides contracting services to customers that exceed 50 percent savings over comparable private sector services and at least 10 percent less than other public sector contract units. In the three years beginning with Fiscal Year 2003, this activity expects to reduce state agency procurement costs by an additional \$12 million by use of advanced contracting methods and new technology. It is also expected that this activity will increase access to bids for minority and women-owned business enterprises and small businesses, promote environmentally friendly products, and increase the governmental use of Washington agricultural products. This activity also contributes to the measures listed with the Administrative Activity.

Annual dollars saved for General Administration customers as a direct result of new General Administration efforts				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$34,000		
	4th Qtr	\$16,000	\$5,060	\$(10,940)
Thousands of dollars				



Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	6		
2003-05	8th Qtr	0	5.5	5.5



A018 Material Management Center

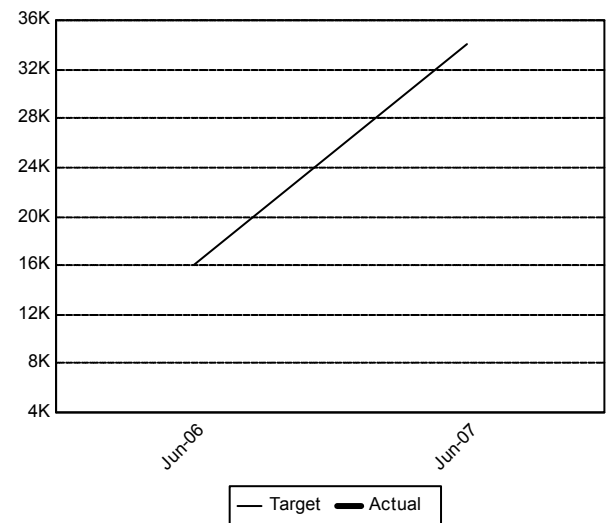
Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide logistical support for government agencies

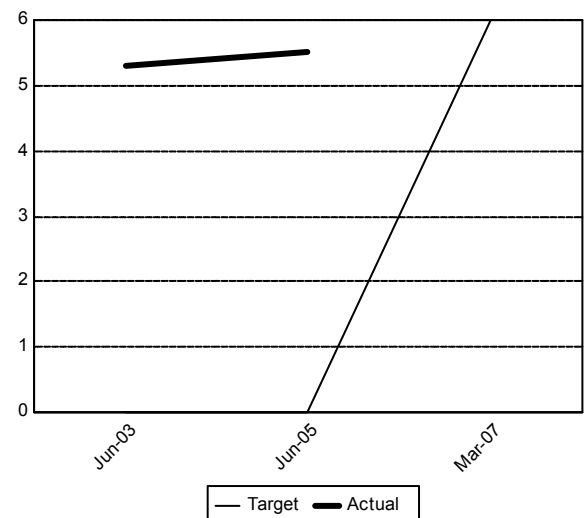
Expected Results

This activity routinely targets costs that average between 0 percent and 20 percent less for goods, compared to private sector and other public sector providers. In the three-year period beginning with Fiscal Year 2003, the activity is targeting an additional \$500,000 reduction in the cost of supplies to its customers and targeting operating efficiencies that will allow an incremental three-year customer savings of 4.5 percent. This activity expects to increase public/private partnerships to streamline distribution and will promote environmentally friendly products by distributing and marketing its green catalog. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

Annual dollars saved for General Administration customers as a direct result of new General Administration efforts				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$34,000		
	4th Qtr	\$16,000	\$5,060	\$(10,940)
Thousands of dollars				



Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	6		
2003-05	8th Qtr	0	5.5	5.5



A034 EAS Reimbursable Services

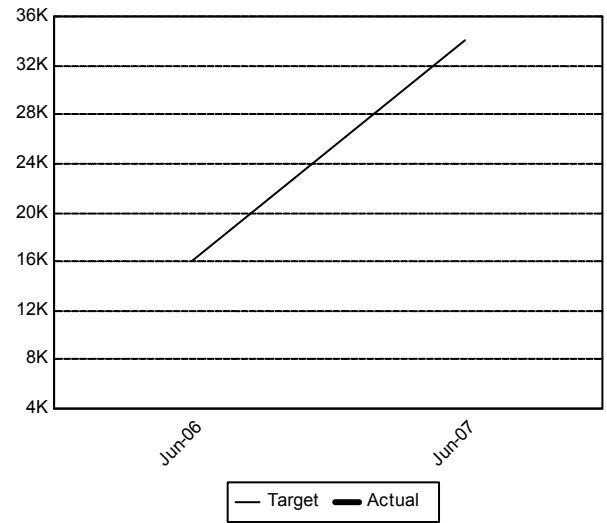
Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide logistical support for government agencies

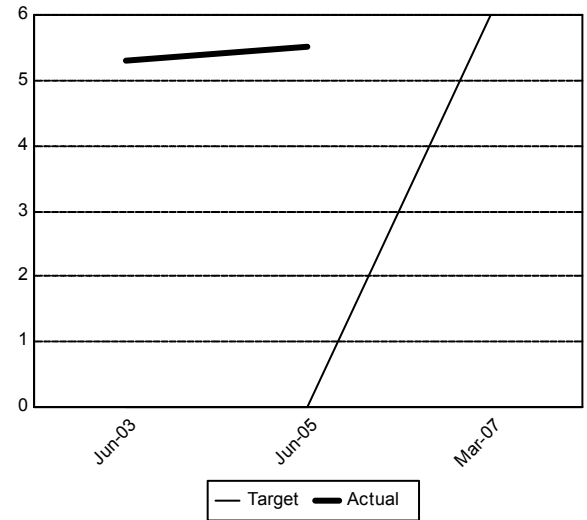
Expected Results

Member organizations will receive at least a 3:1 ratio of benefit to subscription cost; greater facilities stewardship will be promoted and supported with expert/industry best practices, lessons learned, and on-site assistance; clearinghouse functions will be performed, including research and evaluation of member activities; GA activities will be marketed to external customers and the program will remain self-sustaining. As a direct result of GA efforts, it is anticipated customers will save more than \$2,500,000 during the 2003-05 Biennium. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

Annual dollars saved for General Administration customers as a direct result of new General Administration efforts				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$34,000		
	4th Qtr	\$16,000	\$5,060	\$(10,940)
Thousands of dollars				



Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	6		
2003-05	8th Qtr	0	5.5	5.5



A013 Energy Services

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

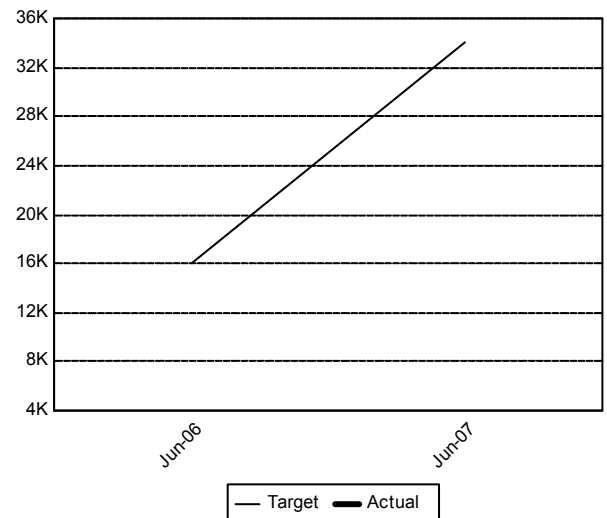
Statewide Strategy: Provide logistical support for government agencies

Expected Results

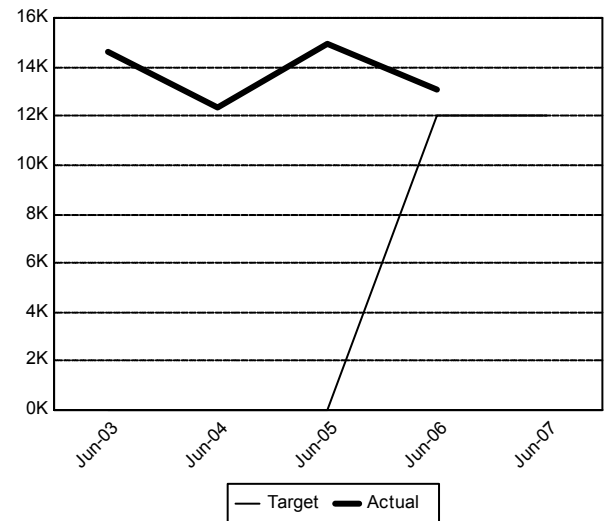
Projects reduce energy consumption for customers, thus reducing costs for public agencies and saving taxpayer dollars. Reductions in energy consumption also have a positive impact on the environment. As a direct result of GA efforts, it is anticipated that customers will save more than \$1,000,000 during the 2003-05 Biennium. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Contract Administration activity.

Annual dollars saved for General Administration customers as a direct result of new General Administration efforts				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$34,000		
	4th Qtr	\$16,000	\$5,060	\$(10,940)

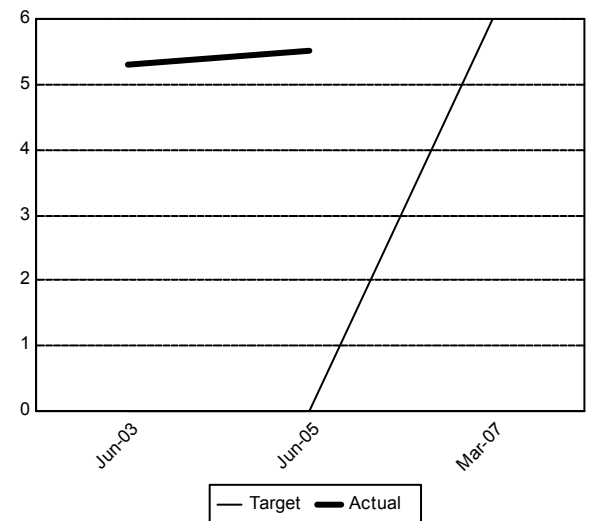
Thousands of dollars



Annual megawatt-hours of energy consumption in public buildings saved as a result of General Administration efforts				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	12,000		
	4th Qtr	12,000	13,093	1,093
2003-05	8th Qtr	0	14,936	14,936
	4th Qtr	0	12,380	12,380



Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	6		
2003-05	8th Qtr	0	5.5	5.5



A038 Capital Project Management

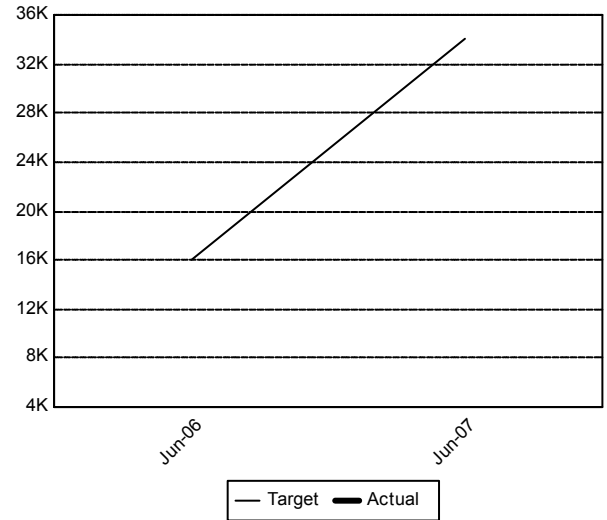
Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide logistical support for government agencies

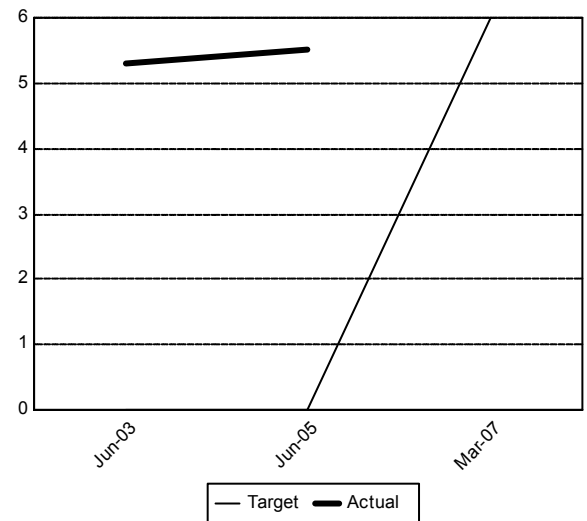
Expected Results

Completion of public works projects on time, within budget, and of high quality. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

Annual dollars saved for General Administration customers as a direct result of new General Administration efforts				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$34,000		
	4th Qtr	\$16,000	\$5,060	\$(10,940)
Thousands of dollars				



Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	6		
2003-05	8th Qtr	0	5.5	5.5



A002 Barrier Free Facilities Program (BFFP)

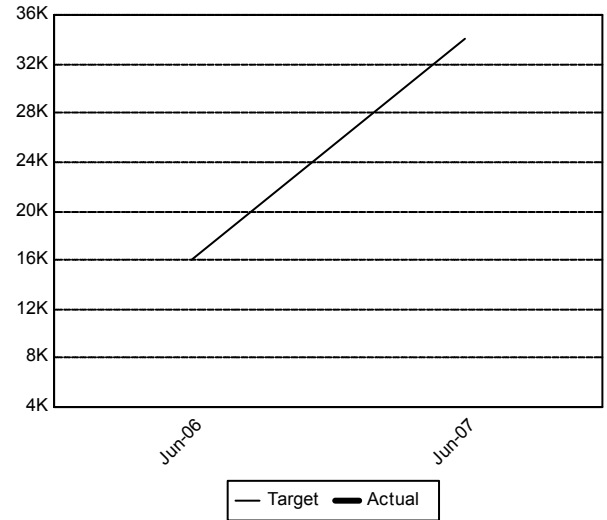
Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide logistical support for government agencies

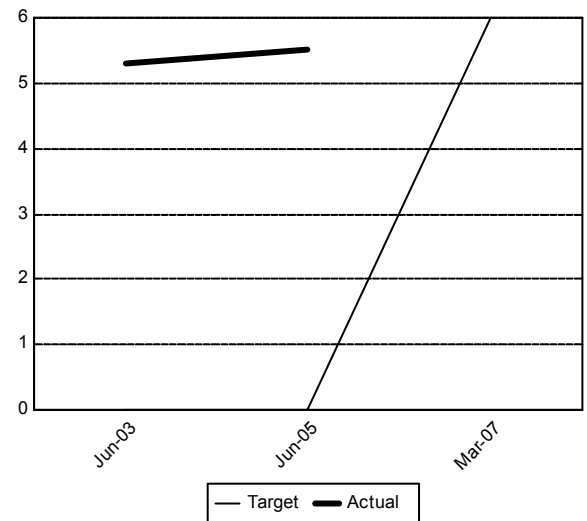
Expected Results

Provides a single contact for all accessibility issues. Reduces construction costs by attention to accessibility issues during the design stage of capital construction. Reduces risk of litigation against the state for accessibility concerns. This activity also contributes to the customer satisfaction measure listed with the Administrative activity.

Annual dollars saved for General Administration customers as a direct result of new General Administration efforts				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$34,000		
	4th Qtr	\$16,000	\$5,060	\$(10,940)
Thousands of dollars				



Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	6		
2003-05	8th Qtr	0	5.5	5.5



A017 Mail Services for State Agencies

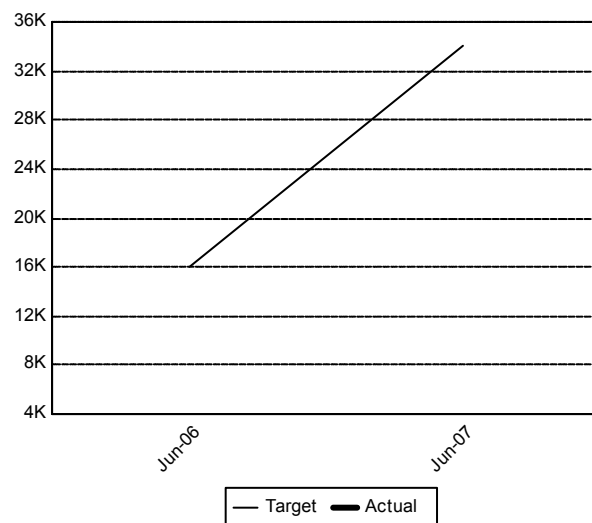
Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide logistical support for government agencies

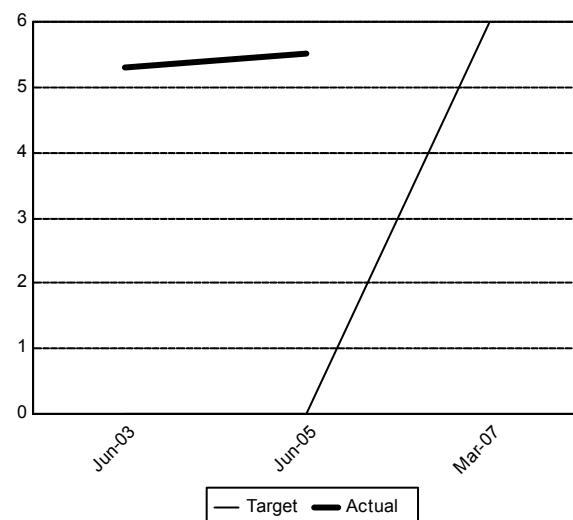
Expected Results

CMS provides delivery and processing services with the least expense, best quality, and fastest timeline. Customer needs drive the service types. CMS saves customers more than \$2.2 million annually in reduced postage, and campus mail rates are 28 percent cheaper overall than competitors in the private sector. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

Annual dollars saved for General Administration customers as a direct result of new General Administration efforts				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$34,000		
	4th Qtr	\$16,000	\$5,060	\$(10,940)
Thousands of dollars				



Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	6		
2003-05	8th Qtr	0	5.5	5.5



A019 Motor Pool

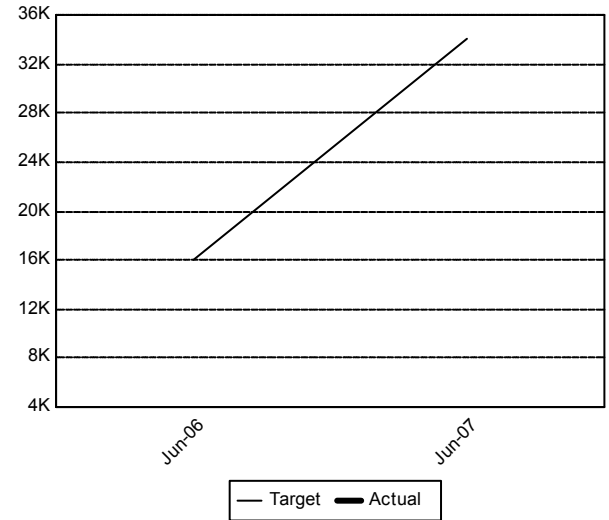
Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide logistical support for government agencies

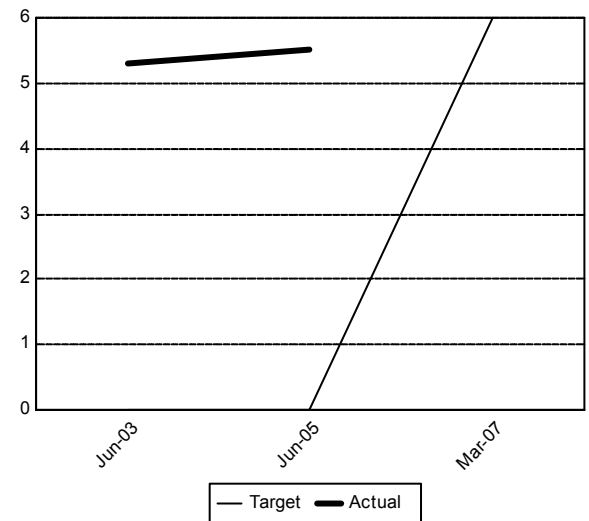
Expected Results

Supply vehicles to agencies at least 30 percent below contracted rental vehicle rates. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

Annual dollars saved for General Administration customers as a direct result of new General Administration efforts				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$34,000		
	4th Qtr	\$16,000	\$5,060	\$(10,940)
Thousands of dollars				



Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	6		
2003-05	8th Qtr	0	5.5	5.5



A028 Real Estate Services

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide logistical support for government agencies

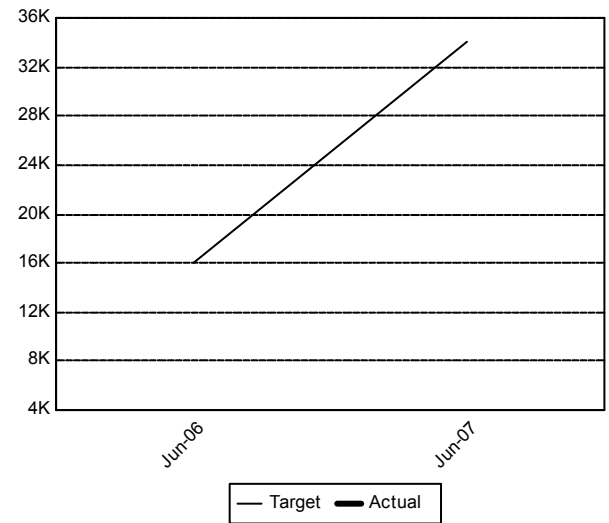
Expected Results

Provide lease rates that are 15 percent below the average market rate throughout the state. Per the 2003 employee CTR surveys, reduce by 5 percent statewide from the 2001 level, the number of commute trips made in single-occupant vehicles by state employees at 159 worksites in the nine CTR-affected counties. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

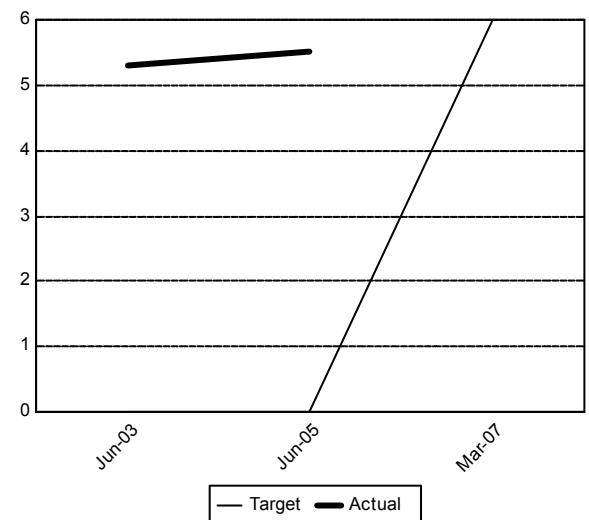
As of 8/7/2006

Activity Version: 2E - Agency recast for 06 supplemental

Annual dollars saved for General Administration customers as a direct result of new General Administration efforts				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$34,000		
	4th Qtr	\$16,000	\$5,060	\$(10,940)
Thousands of dollars				

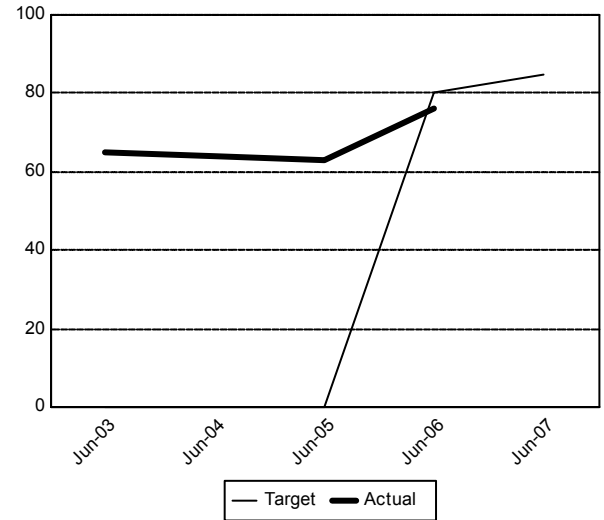


Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	6		
2003-05	8th Qtr	0	5.5	5.5



Capital Campus facility rental rates as a percentage of market rates.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	85%		
	4th Qtr	80%	76%	(4)%
2003-05	8th Qtr	0%	63%	63%
	4th Qtr	0%	64%	64%

Comment: 4th quarter 05-07 data does not include leased facilities in Vancouver or Walla Walla.



A007 State Agency Rider (STAR) Pass/Guaranteed Ride Home

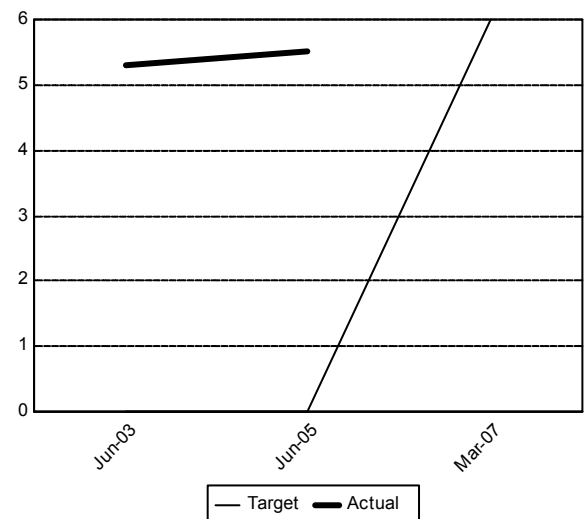
Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Manage mobility system operations and demand

Expected Results

Fewer vehicles on the roads, thus reducing congestion, air pollution, and energy use. Currently over 6,000 employees (25 percent) in Thurston County have a STAR Pass. A survey conducted by Intercity Transit in April 2002 shows that the monthly number of trips taken by STAR Pass holders is over 8,000. This activity also contributes to the customer satisfaction measure listed with the Administrative activity.

Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	6		
2003-05	8th Qtr	0	5.5	5.5



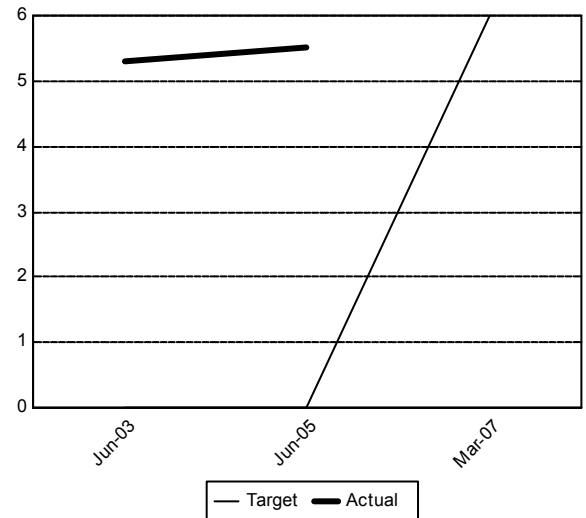
A010 Distribution of Surplus Food (TEFAP/CSFP)

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

Provide federal operational funding and food to the state's food bank network. Pass through at least 68 percent of federal funding to local organizations (the federal requirement is 40 percent). This activity also contributes to the customer satisfaction measure listed with the Administrative activity.

Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	6		
2003-05	8th Qtr	0	5.5	5.5



A011 Distribution of Surplus Property

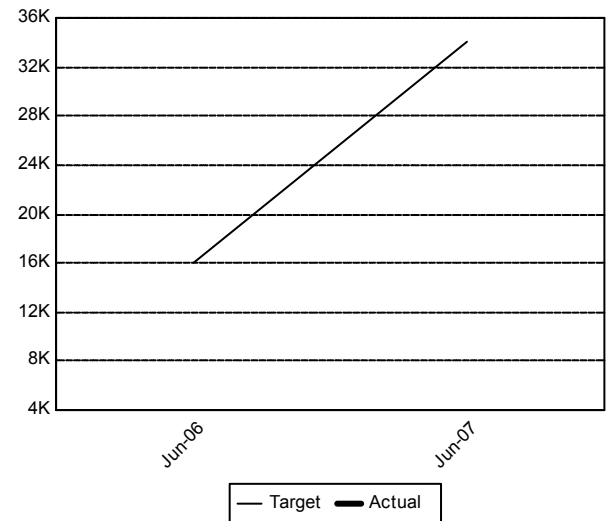
Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide logistical support for government agencies

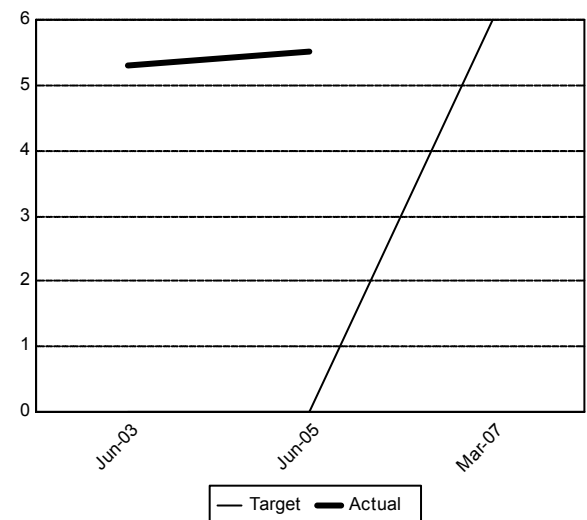
Expected Results

Redistribute surplus property in an efficient, cost-effective manner to other state agencies or other governments. Increase sales to priority customers by five percent. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

Annual dollars saved for General Administration customers as a direct result of new General Administration efforts				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$34,000		
	4th Qtr	\$16,000	\$5,060	\$(10,940)
Thousands of dollars				



Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	6		
2003-05	8th Qtr	0	5.5	5.5



A039 Office Facilities Management

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide logistical support for government agencies

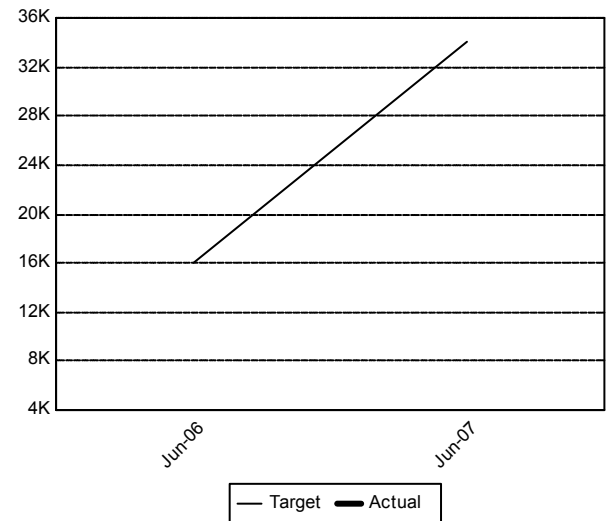
Expected Results

Through effective facilities management, provide productive, safe, and efficient office spaces to tenant agencies that are at least 15 percent below private market rent. This activity also contributes to the customer satisfaction measure listed with the Administrative activity, to the rent measure listed with the Real Estate Services activity, and to the annual dollars saved measure listed with the Administrative activity.

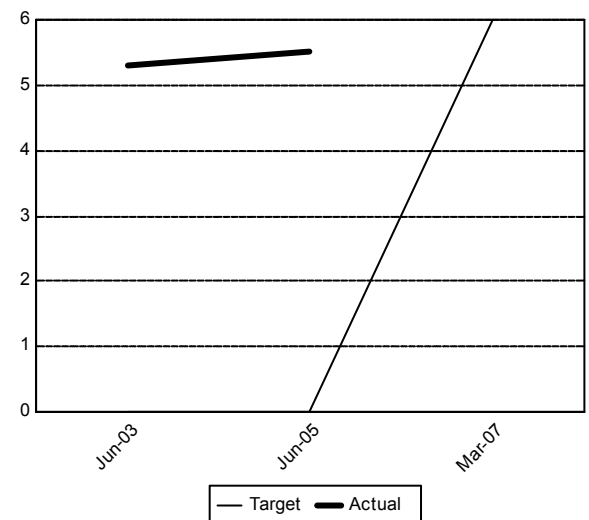
As of 8/7/2006

Activity Version: 2E - Agency recast for 06 supplemental

Annual dollars saved for General Administration customers as a direct result of new General Administration efforts				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$34,000		
	4th Qtr	\$16,000	\$5,060	\$(10,940)
Thousands of dollars				

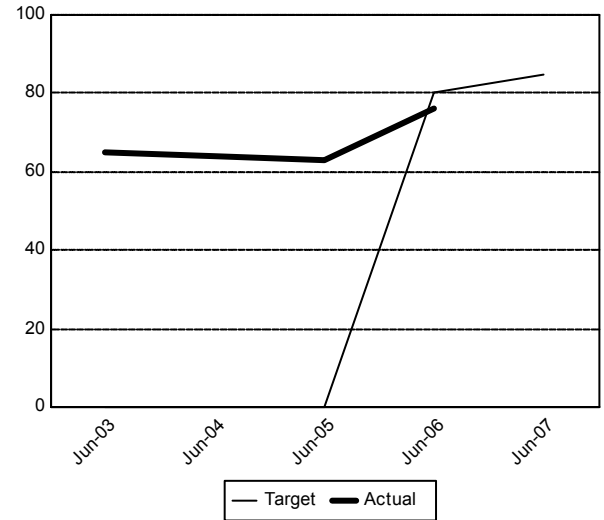


Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	6		
2003-05	8th Qtr	0	5.5	5.5



Capital Campus facility rental rates as a percentage of market rates.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	85%		
	4th Qtr	80%	76%	(4)%
2003-05	8th Qtr	0%	63%	63%
	4th Qtr	0%	64%	64%

Comment: 4th quarter 05-07 data does not include leased facilities in Vancouver or Walla Walla.



A022 Parking Management

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

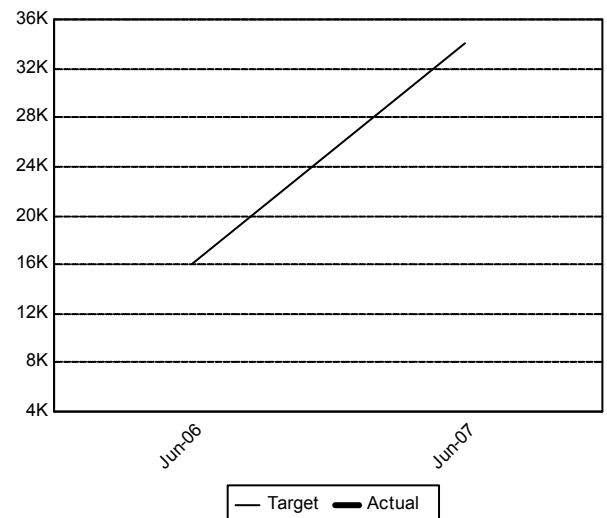
Statewide Strategy: Provide logistical support for government agencies

Expected Results

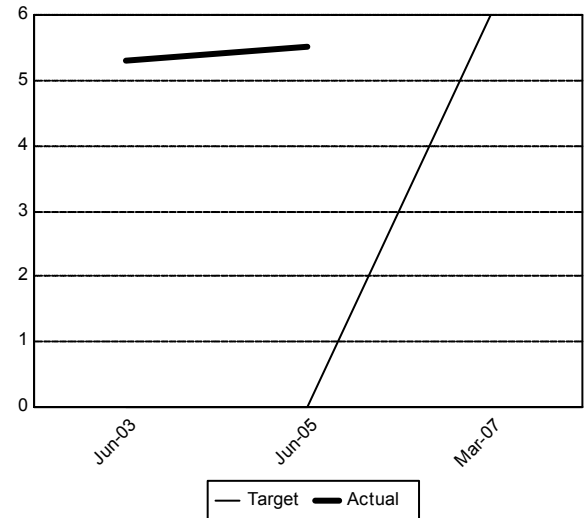
GA parking rates will meet the best value statement of 15 percent below private market parking rates. This activity also contributes to the customer satisfaction measure listed with the Administrative activity, to the rent measure listed with the Real Estate Services activity, and to the annual dollars saved measure listed with the Administrative activity.

Annual dollars saved for General Administration customers as a direct result of new General Administration efforts				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$34,000		
	4th Qtr	\$16,000	\$5,060	\$(10,940)

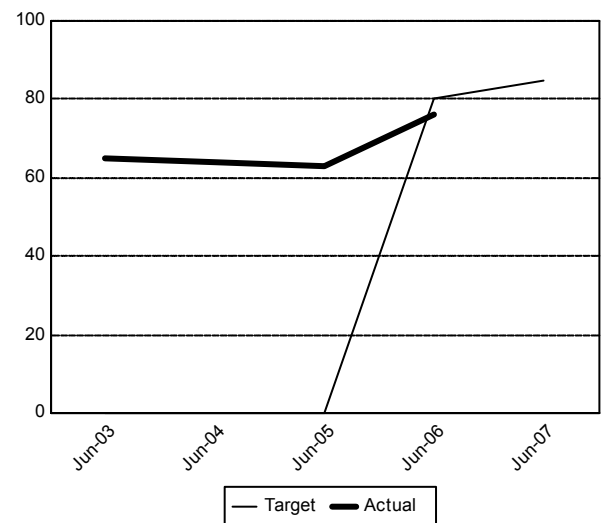
Thousands of dollars



Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	6		
2003-05	8th Qtr	0	5.5	5.5



Capital Campus facility rental rates as a percentage of market rates.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	85%		
	4th Qtr	80%	76%	(4)%
2003-05	8th Qtr	0%	63%	63%
	4th Qtr	0%	64%	64%



Comment: 4th quarter 05-07 data does not include leased facilities in Vancouver or Walla Walla.

A040 Public and Historic Facilities Management

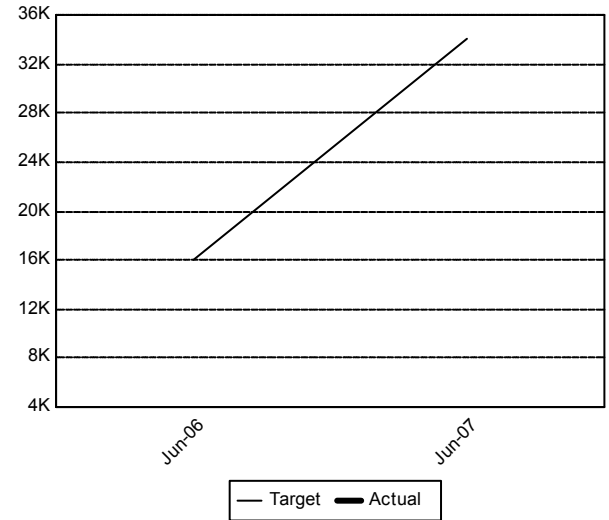
Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Provide stewardship of cultural and recreational assets

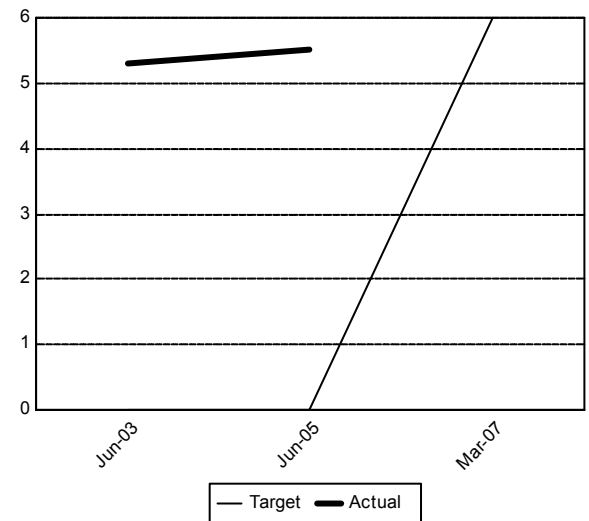
Expected Results

Provide the public an enriching cultural and educational experience at the state capitol and preserve its historic value. Improved stewardship of the public and historic state capitol facilities through effective business management and partnership. This activity also contributes to the customer satisfaction measure listed with the Administrative activity.

Annual dollars saved for General Administration customers as a direct result of new General Administration efforts				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$34,000		
	4th Qtr	\$16,000	\$5,060	\$(10,940)
Thousands of dollars				



Average customer satisfaction ratings (scale of 1-7, 7 being high)				
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2005-07	7th Qtr	6		
2003-05	8th Qtr	0	5.5	5.5



A004 Facilities Operation and Maintenance

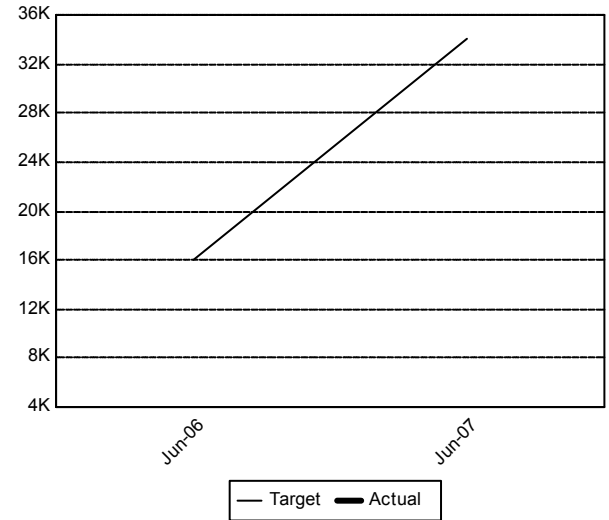
Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide logistical support for government agencies

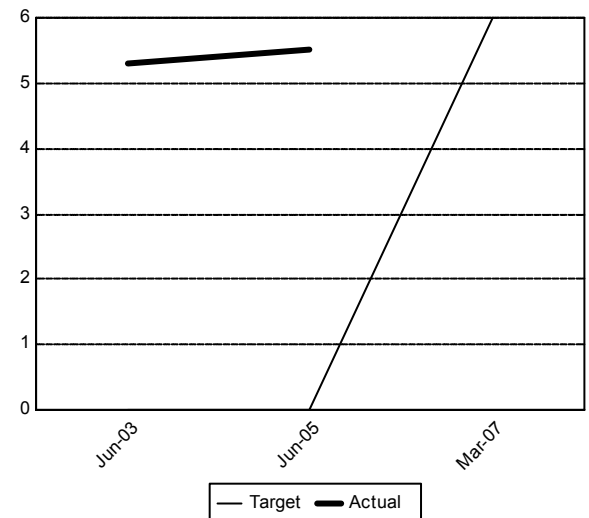
Expected Results

Maintain campus buildings in good working order. Preventive maintenance work and repairs to prolong the life of the facilities and to provide a safe, healthy environment for public employees. Campus grounds and parks are maintained to agreed-to standards and a clean, safe environment is provided for all citizens. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

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Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$34,000		
	4th Qtr	\$16,000	\$5,060	\$(10,940)
Thousands of dollars				



Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	6		
2003-05	8th Qtr	0	5.5	5.5



A012 Physical Plant Engineering

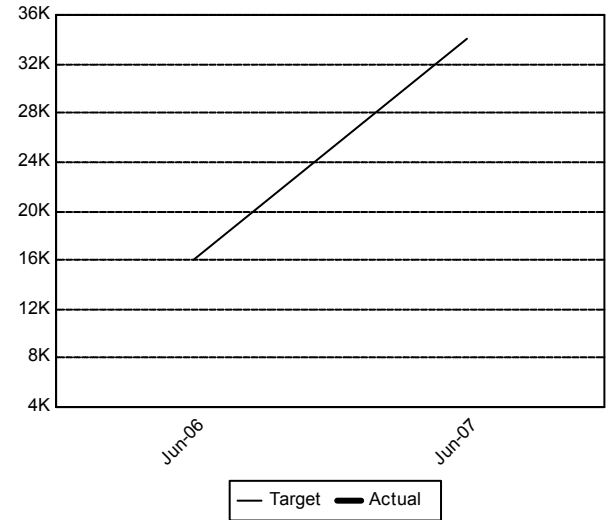
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Statewide Strategy: Provide logistical support for government agencies

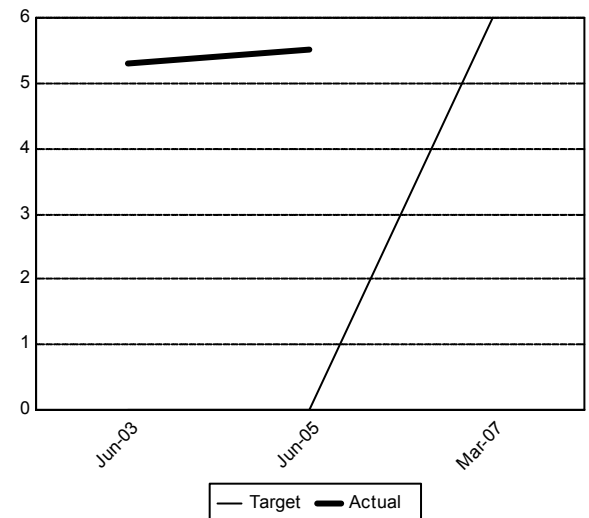
Expected Results

Capitol campus infrastructure is operational and systems and controls function in a cost-effective and energy-efficient manner. Satisfactorily complete work, within the time lines and budget requested by the tenant, or as agreed upon in contracts with the tenant. Customers are satisfied with completed tasks. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

Annual dollars saved for General Administration customers as a direct result of new General Administration efforts				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$34,000		
	4th Qtr	\$16,000	\$5,060	\$(10,940)
Thousands of dollars				



Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	6		
2003-05	8th Qtr	0	5.5	5.5



A008 Custodial Services

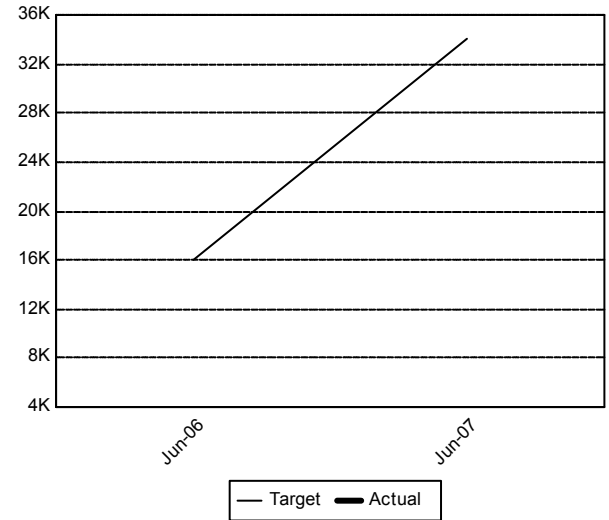
Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide logistical support for government agencies

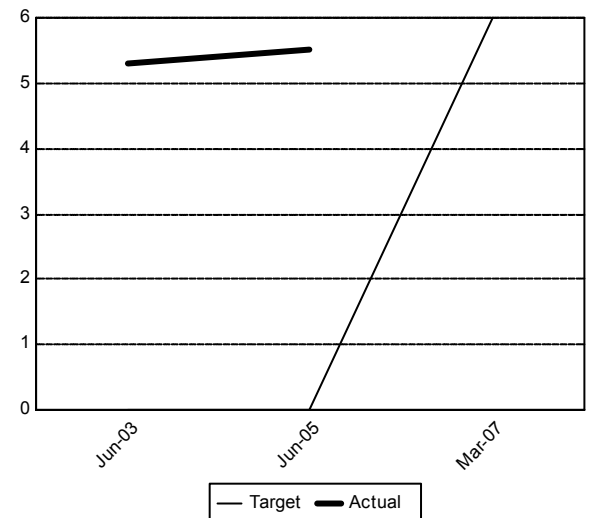
Expected Results

Provide custodial service for over 3 million square feet of building space so that facilities provide a clean, healthy environment for our tenants. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

Annual dollars saved for General Administration customers as a direct result of new General Administration efforts				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$34,000		
	4th Qtr	\$16,000	\$5,060	\$(10,940)
Thousands of dollars				



Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	6		
2003-05	8th Qtr	0	5.5	5.5



A006 State Capitol Visitor Services

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Support democratic processes and government accountability

Expected Results

Provides educational tour experiences to the visiting public, school children, and dignitaries. Tours will be conducted in the Legislative Building, state capitol grounds, capitol conservatory, and the Temple of Justice. Public reservations are coordinated for the Executive Mansion. This activity also contributes to the customer satisfaction measure listed with the Administrative activity.

As of 8/7/2006

Activity Version: 2E - Agency recast for 06 supplemental

Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	6		
2003-05	8th Qtr	0	5.5	5.5

